

# Department of Parks and Recreation

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY PROGRAM</b>					
Management Srv	16,454,300	12,623,200	14,901,300	15,526,400	15,173,300
Park Operations	14,478,000	12,711,000	15,844,800	17,469,600	15,940,500
Capital Dev	14,267,300	6,517,300	32,692,300	14,001,900	6,021,900
<b>Total:</b>	<b>45,199,600</b>	<b>31,851,500</b>	<b>63,438,400</b>	<b>46,997,900</b>	<b>37,135,700</b>
<b>BY FUND CATEGORY</b>					
General	7,549,800	7,474,700	7,144,300	21,982,400	12,715,100
Dedicated	31,515,000	20,488,300	52,195,600	21,557,200	21,049,900
Federal	6,134,800	3,888,500	4,098,500	3,458,300	3,370,700
<b>Total:</b>	<b>45,199,600</b>	<b>31,851,500</b>	<b>63,438,400</b>	<b>46,997,900</b>	<b>37,135,700</b>
Percent Change:		(29.5%)	99.2%	(25.9%)	(41.5%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	11,601,100	10,278,300	11,340,800	12,310,800	11,625,300
Operating Expenditures	5,239,600	4,821,100	8,136,600	6,831,400	6,260,800
Capital Outlay	16,346,900	8,286,200	32,938,300	16,705,000	7,873,900
Trustee/Benefit	12,012,000	8,465,900	11,022,700	11,150,700	11,375,700
<b>Total:</b>	<b>45,199,600</b>	<b>31,851,500</b>	<b>63,438,400</b>	<b>46,997,900</b>	<b>37,135,700</b>
Full-Time Positions (FTP)	159.25	159.25	160.25	168.50	159.25

## Division Description

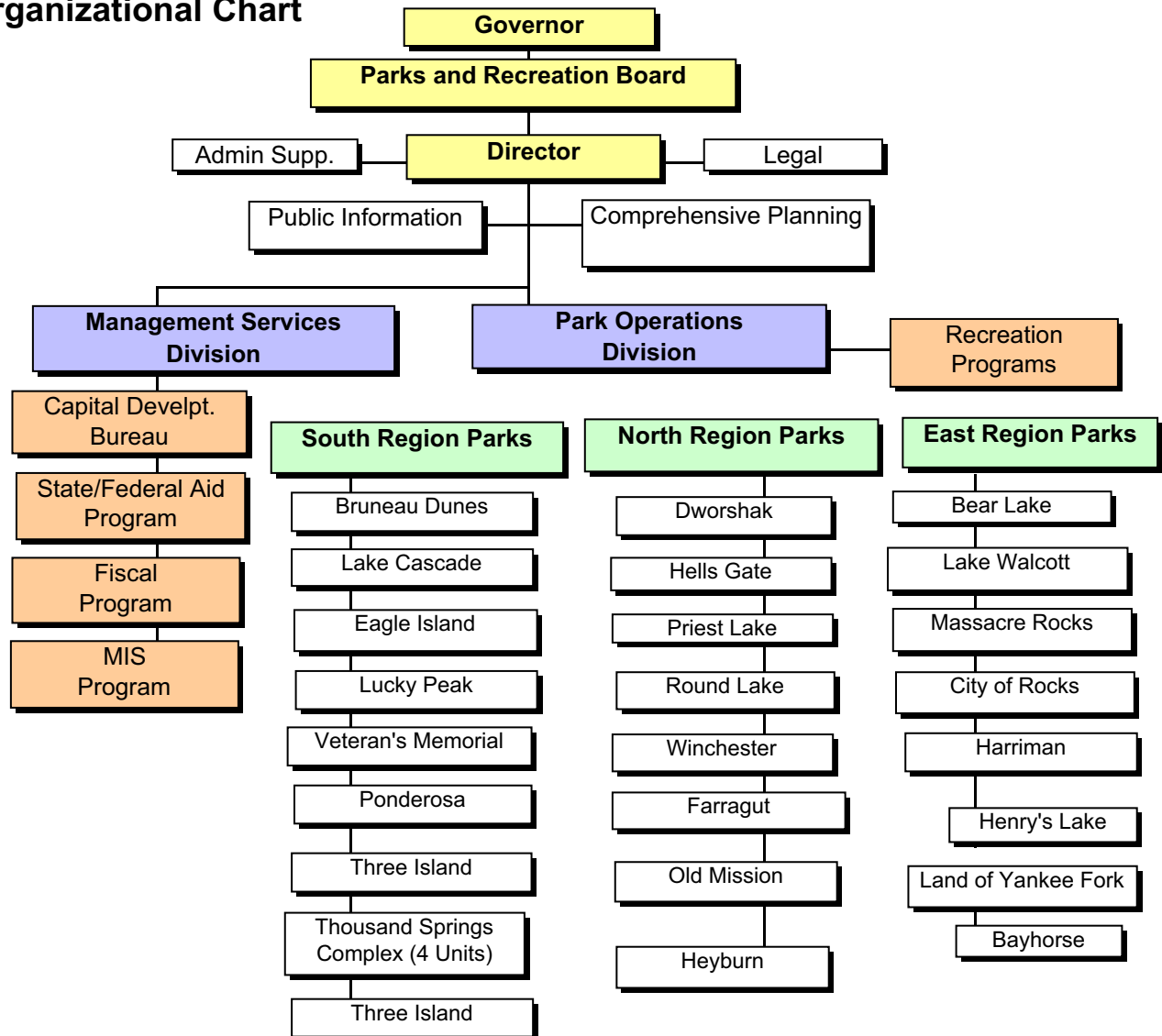
The Department of Parks and Recreation was created by HB 138 of the 1965 Legislative Session. Prior to the creation of the department there existed areas designated "scenic and recreational", usually parks and campgrounds. Since 1907 these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949 control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 Legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The Department is organized and funded through three major programs; 1) Management Services, which includes fiscal support, pass-through grants for recreational programs, planning & development, technology, registrations, and human services; 2) the Operations Division, which manages the 27 State Parks through three regions, and also manages trails, boating and interpretive programs; and 3) Capital Development which includes only the capital outlay appropriated for facility maintenance, repair and construction.

Although FY 2007 was an anomaly due to unique funding for Experience Idaho, in typical years the State General Fund supports about 20% of this department, with about 70% of the departments activities and programs funded by fee-supported dedicated funds, and the balance, about 10% coming from federal funds.

# Department of Parks and Recreation Organizational Chart

Analyst: Milstead



## Sources of Funds

	<u>FY 2006 Orig. App.</u>
<b>General Fund (0001):</b> Provides for basic personnel and operating support of the department and represents about 20% of the departments's total appropriation.	\$7,144,300
<b>Indirect Cost Recovery (0125):</b> Overhead charge for costs to administer federal programs.	369,000
<b>Parks and Recreation Fund (0243):</b> Derived primarily from day-use and camping fees.	5,107,500
<b>Recreational Fuels Fund (0247):</b> Derived from 3% of fuel taxes and split between capital development, waterways, ORV and the road & bridge fund.	5,494,800
<b>Registration Fund (0250):</b> Fees collected from boats, snowmobiles, motorbikes, and RV's.	8,789,500
<b>Federal Grant Fund (0348):</b> Federal funds received from NPS, BLM, USFS, USCG, etc.	4,098,500
<b>Misc. Revenue Fund (0349):</b> Includes proceeds from resale items and lessee contracts.	980,000
<b>Public Recreation Fund (0410):</b> Derived from marina fees, cabin leases, retail store proceeds & gas sales to operate places like Hells Gate marina and Spring Shores.	1,206,000
<b>Economic Recovery Reserve (0150):</b> State's reserve fund used for one-time salary adj.	14,499,800
<b>Petroleum Price Violation (494):</b> Derived from a federal re-distribution to the states through Dept. of Energy. Used in developing bike paths throughout the state.	40,000
<b>Expendable Trust Fund (0496):</b> Includes park donations, dedicated trust funds like Harriman and McCroskey, and proceeds from land sales, timber harvests and leases.	15,709,000
	<u>\$63,438,400</u>

# Department of Parks and Recreation

## Agency Profile

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### Selected Measures

By Fiscal Year	FY 2003 Act	FY 2004 Act	FY 2005 Act	FY 2006 Act
<b>1. State Park Visitation</b>				
Total resident visitors	1,615,845	1,632,541	1,533,375	1,564,043
Total non-resident visitors	966,130	856,078	824,298	840,784
a) Total visitation	2,581,975	2,488,619	2,357,673	2,404,826
Percent increase/decrease	6.9%	-3.6%	-5.3%	2.0%
b) Number of Annual Passes sold	9,340	16,980	21,100	21,100
<b>2. Recreational users by registration type</b>				
Number of boats registered	83,500	83,500	84,601	85,963
Snowmobiles registered	48,300	54,000	48,958	48,471
Number of ATV's registered	56,500	62,000	66,160	72,889
Number of motorbikes registered	25,400	27,000	28,862	31,470
Recreational vehicles registered	86,751	88,406	89,118	94,600
Cross country skiers registered	1,500	1,900	1,530	1,280
<b>3. State Park Self-support Index</b>				
Base on-going costs of park operation	\$7,212,533	\$7,595,518	\$8,304,522	\$8,437,457
Revenues generated by state parks	\$5,199,153	\$5,198,801	\$5,367,882	\$5,137,446
Self-support Index	72.1%	68.4%	64.6%	60.9%
<b>4. Recreational Grants to public agencies through advisory committees</b>				
Recreational Vehicle grant amounts	\$3,533,385	\$3,000,000	\$3,144,178	\$3,800,000
Waterways Improvement Fund grants	\$927,000	\$883,000	\$1,232,925	\$1,318,700
Trails Program grants	\$1,186,118	\$1,450,100	\$1,561,164	\$2,025,485
County Vessel Fund grant amounts	\$2,300,000	\$2,500,000	\$1,644,381	\$1,615,789
County Marine Law Enforcement grants	\$350,000	\$400,000	\$374,573	\$600,000
Park 'n Ski program grants	\$24,000	\$11,000	\$10,980	\$2,800
<b>5. Park Land and Facilities</b>				
Number of state parks	29	30	30	31
Number of acres in the parks system	58,172	58,172	58,172	58,672
Number of structures maintained	525	525	525	527
Annual repair & maint. investment	\$2,964,600	\$2,571,500	\$3,937,100	\$6,517,300
d) Backlog in repairs & maintenance	\$24,000,000	\$28,000,000		
Existing Infrastructure Needs			\$20,768,000	\$12,300,000
c) New Infrastructure Needs			\$34,940,200	\$22,900,000

a) 2006 Visitation is an estimate based on revenue; actual data not available

b) 2006 is an Estimate, data not available

c) Change in Reporting Methodology

d) For these two years, data include both repair/maint. and new infrastructure

# Department of Parks and Recreation

## Agency Profile

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### State Park Self-Support Index

<i>State Park</i>	<sup>1</sup> FY 2007 Base Budget	<sup>2</sup> FY 2006 Park Receipts	Self Support Percent	Total Visitation CY 2005
Ashton/Tetonia	\$27,419		NA	
Bear Lake	259,131	73,576	28.4%	44,616
Bruneau Dunes	349,917	159,371	45.5%	80,863
Castle Rocks	122,206	16,229	13.3%	2,455
CD'A Lake Parkway	71,412	18,393	25.8%	229,643
<sup>3</sup> City of Rocks	628,778	438,986	69.8%	51,239
Dworshak	370,062	206,452	55.8%	43,185
Eagle Island	183,026	103,180	56.4%	71,839
Farragut	647,492	504,650	77.9%	149,210
Glade Creek (new site)	12,294		NA	
Harriman	339,181	186,667	55.0%	71,579
Hells Gate	471,336	438,300	93.0%	94,225
Henrys Lake	116,477	16,649	14.3%	18,103
Heyburn	624,307	657,195	105.3%	249,287
<sup>3</sup> Lake Cascade	307,482	332,131	108.0%	45,126
Land of The Yankee Fork	257,956	25,747	10.0%	32,787
<sup>4</sup> Lucky Peak	474,085	402,283	84.9%	331,003
Massacre Rocks	200,211	75,966	37.9%	36,328
Mc Croskey	145,544	80,469	55.3%	12,208
Mesa Falls	34,985	16,365	46.8%	73,843
Old Mission	241,182	39,368	16.3%	99,657
Ponderosa & Lakeview	697,169	323,142	46.4%	189,964
Priest Lake	570,383	418,019	73.3%	15,566
Round Lake	200,441	87,172	43.5%	54,514
<sup>5</sup> Thousand Springs Complex	214,619	57,654	26.9%	103,860
Three Island	368,752	207,078	56.2%	18,773
Trail of the Coeur d'Alenes	120,488	4,317	3.6%	81,809
<sup>3</sup> Walcott	174,851	144,179	82.5%	23,572
Winchester	206,271	103,909	50.4%	40,915
<b>Total</b>	<b>\$8,437,457</b>	<b>\$5,137,446</b>	<b>60.9%</b>	<b>2,266,169</b>

<sup>1</sup> Does not include allocations for capital outlay

<sup>2</sup> Includes all funds including one-time revenue, except donations.

<sup>3</sup> Includes on-going federal partnership agreements

<sup>4</sup> Includes Lucky Peak, Spring Shores, Sandy Point and Barber Pool

<sup>5</sup> Includes Malad Gorge, Niagra Springs, Box Canyon, and Billingsley Creek

# Department of Parks and Recreation

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>160.25</b>	<b>7,144,300</b>	<b>63,438,400</b>	<b>160.25</b>	<b>7,144,300</b>	<b>63,438,400</b>
Reappropriations	0.00	75,100	36,812,700	0.00	75,100	36,812,700
<b>FY 2007 Total Appropriation</b>	<b>160.25</b>	<b>7,219,400</b>	<b>100,251,100</b>	<b>160.25</b>	<b>7,219,400</b>	<b>100,251,100</b>
Removal of One-Time Expenditures	0.00	(75,100)	(71,794,000)	0.00	(75,100)	(71,794,000)
Base Adjustments	0.00	0	(168,000)	0.00	0	(168,000)
<b>FY 2008 Base</b>	<b>160.25</b>	<b>7,144,300</b>	<b>28,289,100</b>	<b>160.25</b>	<b>7,144,300</b>	<b>28,289,100</b>
Benefit Costs	0.00	174,700	259,500	0.00	0	0
Inflationary Adjustments	0.00	204,000	487,400	0.00	0	123,000
Replacement Items	0.00	5,403,900	7,898,600	0.00	5,101,800	7,596,500
Statewide Cost Allocation	0.00	(21,000)	(24,400)	0.00	(21,000)	(24,400)
Change in Employee Compensation	0.00	185,500	332,800	0.00	265,000	475,500
<b>FY 2008 Program Maintenance</b>	<b>160.25</b>	<b>13,091,400</b>	<b>37,243,000</b>	<b>160.25</b>	<b>12,490,100</b>	<b>36,459,700</b>
1. Seasonal Salaries	0.00	120,000	120,000	0.00	0	0
2. Safety Program	1.00	62,500	62,500	0.00	0	0
3. Ranger--Land of Yankee Fork/Bayhorse	1.00	37,000	74,000	0.00	0	21,500
4. Marketing & Communication	0.00	43,700	43,700	0.00	0	0
5. Ranger--Thousand Spgs./Billingsley	1.00	43,100	43,100	0.00	0	0
6. FY07 Issues	1.00	37,200	37,200	0.00	0	0
7. New Camping & Day-Use Facilities	0.00	500,000	750,000	0.00	0	250,000
8. Park Housing	0.00	700,000	700,000	0.00	0	0
9. Nat. Resources Mgmt. & Equipment	1.00	63,500	320,900	0.00	0	0
10. 2008 World Masters Nordic Race	0.00	204,500	204,500	0.00	0	0
11. Comprehensive Planning Base	0.00	82,600	0	(1.00)	0	(82,600)
12. Planning	0.00	280,000	280,000	0.00	0	0
13. Planning Position	1.00	84,400	84,400	0.00	0	0
14. Field Support for Info. Tech.	0.00	68,400	68,400	0.00	0	0
15. Office & Contract Help	1.25	0	26,100	0.00	0	26,100
16. Rec. Pgm. Support & Equipment	0.00	0	376,000	0.00	0	236,000
17. Implement Exp. Idaho	0.00	6,500,000	6,500,000	0.00	0	0
18. Artifacts Curator	1.00	64,100	64,100	0.00	0	0
19. Gov's Initiative--Ritter Island	0.00	0	0	0.00	225,000	225,000
<b>FY 2008 Total</b>	<b>168.50</b>	<b>21,982,400</b>	<b>46,997,900</b>	<b>159.25</b>	<b>12,715,100</b>	<b>37,135,700</b>
Change from Original Appropriation	8.25	14,838,100	(16,440,500)	(1.00)	5,570,800	(26,302,700)
% Change from Original Appropriation		207.7%	(25.9%)		78.0%	(41.5%)

# Department of Parks and Recreation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	160.25	7,144,300	52,195,600	4,098,500	63,438,400

## Reappropriations

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	75,100	34,445,800	2,291,800	36,812,700
Governor's Recommendation	0.00	75,100	34,445,800	2,291,800	36,812,700

<b>FY 2007 Total Appropriation</b>					
Agency Request	160.25	7,219,400	86,641,400	6,390,300	100,251,100
Governor's Recommendation	160.25	7,219,400	86,641,400	6,390,300	100,251,100

## Removal of One-Time Expenditures

Remove funding provided for one-time items including, among other things, reappropriation (\$36,812,700) and funding for capital projects (\$32,692,300).

Agency Request	0.00	(75,100)	(68,637,100)	(3,081,800)	(71,794,000)
Governor's Recommendation	0.00	(75,100)	(68,637,100)	(3,081,800)	(71,794,000)

## Base Adjustments

Reduces base to more accurately tie cash available to spending authority.

Agency Request	0.00	0	(83,000)	(85,000)	(168,000)
Governor's Recommendation	0.00	0	(83,000)	(85,000)	(168,000)

<b>FY 2008 Base</b>					
Agency Request	160.25	7,144,300	17,921,300	3,223,500	28,289,100
Governor's Recommendation	160.25	7,144,300	17,921,300	3,223,500	28,289,100

## Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs.

Agency Request	0.00	174,700	78,100	6,700	259,500
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*The Governor recommends that all health insurance related adjustments be funded by program changes of utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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## Inflationary Adjustments

This customized inflationary adjustment is an 8.8% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except for a number of items related to park operations. Among others items, these include an 11.03% increase in fuel and lubricant costs, 11.49% increase in maintenance supplies, and a 12.44% increase in utility charges.

Agency Request	0.00	204,000	283,400	0	487,400
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*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	0	123,000	0	123,000
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# Department of Parks and Recreation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

Management Services Division: Includes \$85,000 for computer software purchase, \$126,000 to replace approximately half of the division's desktops, \$16,000 for two servers, \$6,500 for a mower for headquarters, \$3,000 for a digital camcorder for education and promotional videos, and \$18,000 for a mini-van (purchased in 2000, now with 81,776 miles) for headquarters' motor pool and \$12,000 for IT hardware installation.

Park Operations Division: Includes \$864,500 primarily for snow grooming and snowmobile trail maintenance-related equipment and a lesser amount for a boat motor and half-ton pick-up for the boating program. Also includes \$410,500 for a wide array of park maintenance equipment and minor repairs, and \$585,200 for various park vehicles and heavy equipment.

Capital Development Division: Includes \$3,541,000 for large facility repairs and upgrades to a wide variety of items including irrigation and septic systems, boat ramps and docks, restrooms, etc. Also, includes \$562,600 for smaller preventive maintenance projects including roof replacements, painting, and road and bridge work. Includes \$1,668,300 for environment-related projects including stabilizing buildings and tailings at Bayhorse.

Agency Request	0.00	5,403,900	2,440,400	54,300	7,898,600
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*The Governor recommends the following:*

*Management Services: Provides for replacement of a vehicle (\$18,000) from dedicated funds and replacement of computer equipment (\$239,000, dedicated funds). Operations: Provides \$1,567,600 (principally from dedicated funds) for replacement of snowmobiles, groomers, vehicles, and miscellaneous boating equipment, lawnmowers, furnaces, and other park equipment. Capital Projects: Provides \$4,693,900 (General Fund) and \$1,078,000 (dedicated funds) for health and safety related issues, preventive maintenance, and environmental projects at parks across the state.*

Governor's Recommendation	0.00	5,101,800	2,440,400	54,300	7,596,500
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## Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: a reduction of \$41,900 for Attorney General fees, an increase of \$14,700 for State Controller fees, a reduction of \$100 for State Treasurer fees, and an increase of \$2,900 for property and casualty insurance premiums.

Agency Request	0.00	(21,000)	(3,400)	0	(24,400)
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Governor's Recommendation	0.00	(21,000)	(3,400)	0	(24,400)
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## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	185,500	126,000	21,300	332,800
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*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

Governor's Recommendation	0.00	265,000	180,100	30,400	475,500
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## FY 2008 Program Maintenance

Agency Request	160.25	13,091,400	20,845,800	3,305,800	37,243,000
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Governor's Recommendation	160.25	12,490,100	20,661,400	3,308,200	36,459,700
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### 1. Seasonal Salaries

### Park Operations

The request will provide additional resources for seasonal salaries. The Department states this will allow it to be more competitive in job markets across the state. The Department notes that the current labor market in Idaho is volatile and IDPR continues to experience significant difficulties in attracting and retaining qualified staff to maintain an adequate level of service.

Agency Request	0.00	120,000	0	0	120,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Department of Parks and Recreation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Safety Program</b>					
<b>Park Operations</b>					
This would fund a new position to act as manager for a new Safety Program. The Department hires approximately 270 seasonal staff each summer to mow, clean restrooms, collect park fees, operate park stores, assist with park maintenance projects and enforce park rules. Because of the seasonal nature of the work, the type of work, and relatively low hourly wage, over 50% of the seasonal staff are young and not experienced to run the equipment necessary to perform the job tasks assigned. IDPR's goal is to have this position be "self-funded" by reducing the agency's Workers Compensation rate through education that promotes safe practices and safe working conditions. The new position would also assist with other agency training needs, such as chain saw operation, compliance enforcement training, first aid, etc. (Salary and benefits: \$42,500; operating expenditures: \$12,000; office equipment: \$8,000).					
Agency Request	1.00	62,500	0	0	62,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Ranger--Land of Yankee Fork/Bayhorse</b>					
<b>Park Operations</b>					
This request would fund a new ranger position at Land of the Yankee Fork State Park (LOYF) to meet the new recreational opportunities envisioned in conjunction with the Bayhorse mine site acquisition. [NOTE: Bayhorse will be operated as a component of the LOYF]. The position will assist in the day-to-day operations, maintenance, tours and interpretive programs, security and safety of the natural resources. The immediate skill sets needed at Bayhorse will include knowledge in antiquity preservation to identify and prioritize the large number of artifacts at the townsite; ability to archive these historic resources; some knowledge of construction to facilitate efforts to stabilize the existing structures and arrest further decay; and, a knowledge of trail development and restoration associated with interpretation efforts in and around the townsite. [Salary and benefits: \$43,000; \$31,000 in operating expenditures, including \$8,800 for anticipated repair/maintenance on operational equipment).					
Agency Request	1.00	37,000	37,000	0	74,000
Governor's Recommendation	0.00	0	21,500	0	21,500
<b>4. Marketing &amp; Communication</b>					
<b>Management Services</b>					
At the direction of the Board, the Department requests \$43,700 (\$37,700 on-going; \$6,000 one-time) to fund part-time public information help for the Communication Program. This request is designed to improve IDPR's public presence and increase the agency's visibility. Currently, there is one staff member assigned to the IDPR Communication Program to handle internal and external information, public relations and marketing needs. This request will fund seasonal staff assistance within the Communication Program to allow the program to expand services, increase media related correspondence, organize agency marketing strategies, provide more quality assistance with agency sponsored events and allow time to address demands for agency related information.					
Agency Request	0.00	43,700	0	0	43,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Ranger--Thousand Spgs./Billingsley</b>					
<b>Park Operations</b>					
The Department acquired the Billingsley Creek Unit without funding for a ranger who would assist with daily operations, perform maintenance, and help provide needed visitor services at this site. This request would fund the ranger position. The Department notes that because Billingsley Creek includes a horse arena and equestrian facilities, garden center, Vardis Fisher homesite and lake overlook, there is a need for appropriate staff to coordinate park operations.					
Agency Request	1.00	43,100	0	0	43,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Department of Parks and Recreation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. FY07 Issues</b>					<b>Park Operations</b>
<p>The Department requests \$37,200 in General Funds to provide a 50% match to federal funding for a Lake Cascade Assistant Manager. This position was approved last year, but funding was authorized at 100% with federal funding only. The agency's agreement with the Corps of Engineers calls for a 50/50 split between state and federal funds. Also, the Department requests a new full-time position for City of Rocks. Last year funding was provided for the City of Rocks position but no FTP was authorized. (Salary and benefits: \$23,700; operating expenditures: \$4,500; capital outlay: \$9,000).</p>					
Agency Request	1.00	37,200	0	0	37,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. New Camping &amp; Day-Use Facilities</b>					<b>Capital Development</b>
<p>This request of \$750,000 (\$500,000 General Fund; \$250,000 dedicated funds; both one-time) would fund development of a new campground and trailhead at Mary M. McCroskey State Park. The facilities will include water, restroom, camping sites and parking. The proposed area for development was recently logged and it facilitates a campground layout, has beautiful views and provides good trail access. The request also includes development of the Vardis Fisher Day Use area located at Billingsley Creek Unit of Thousand Springs State Park. Funding will clean-up and stabilize the home site, provide safe swimming, a picnic area, restroom, parking and a group shelter.</p>					
Agency Request	0.00	500,000	250,000	0	750,000
<p><i>The Governor recommends spending authority to develop a new campground and trailhead at Mary M. McCroskey State Park. The facilities will include water, restroom, camping sites, and parking. Not recommended is the portion that includes development of the Vardis Fisher Day Use area located at the Billingsley Creek Unit of Thousand Springs State Park.</i></p>					
Governor's Recommendation	0.00	0	250,000	0	250,000
<b>8. Park Housing</b>					<b>Capital Development</b>
<p>The Department requests \$700,000 (General Fund, one-time) to provide staff housing at Castle Rocks, Heyburn, Lake Walcott and Dworshak state parks. The Department notes that year-round staff presence in parks is a deterrent to vandalism and provides safety to visitors. Traditional housing in remote areas is often unavailable to park managers and rangers because of housing scarcity and high costs. This request is for housing in four state parks where housing currently does not exist.</p>					
Agency Request	0.00	700,000	0	0	700,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>9. Nat. Resources Mgmt. &amp; Equipment</b>					<b>Park Operations</b>
<p>The Department requests a full-time position along with operating expenditures (\$70,000, ongoing), and \$217,000 in capital outlay (one-time) for a Natural Resource Management Specialist position to implement natural resource plans to address noxious weeds, Eurasian water milfoil, hazard trees, and fuel reduction to maintain forest and range land health. The Department currently manages approximately 60,600 acres of land, 25,000 of which are forested and 5,000 of which are being overrun with noxious weeds. The request also includes new equipment to use in forest health management, non-motorized trail maintenance, and public safety and enforcement in State Parks. (Salary and benefits: \$33,900; \$217,000 capital equipment includes, among things, radio repeater system (\$15,000) two utility vehicles (\$25,000); fencing material for new campground (\$10,500); 30 picnic tables (\$15,000); new docks (\$60,000); tree spade (\$20,000); and one snow groomer (\$130,000).</p>					
Agency Request	1.00	63,500	257,400	0	320,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>10. 2008 World Masters Nordic Race</b>					<b>Park Operations</b>
The Department request \$204,500 (General Fund, one-time) for specialty items and cross country ski equipment. The city of McCall won the bid to host the World Masters Nordic Ski Race in 2008 which will bring an estimated 1,000 of the world's top Masters Nordic racers to McCall for a week long series of races. The races will be held at Ponderosa State Park and it is estimated that over 3,000 people will be in town over the week in conjunction with the races. Economic impact to the local economy is estimated at \$2.4 million. This request will provide for ski equipment that can be used at future events and per diem for staff to support the event.					
Agency Request	0.00	204,500	0	0	204,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Comprehensive Planning Base</b>					<b>Management Services</b>
This request would shift funding for an existing Human Dimensions analyst position from an expired grant to the General Fund and refocus the incumbent's efforts on performance measurements and strategic planning. The Department notes that conducting customer satisfaction research is critical in order for IDPR to more effectively meet consumer's expectations and demands.					
Agency Request	0.00	82,600	(67,600)	(15,000)	0
<i>The Governor recommends removing the funding and FTP for the existing human dimensions analyst position from an expired grant.</i>					
Governor's Recommendation	(1.00)	0	(67,600)	(15,000)	(82,600)
<b>12. Planning</b>					<b>Capital Development</b>
The Department requests \$280,000 (General Fund, one-time) for the conceptual design of facilities for public use in Ponderosa State Park at Kokanee Cove and for long-range planning at Land of the Yankee Fork State Park. [NOTE: A request for a full-time position to manage and produce departmental master plans per the Board approved Master Plan Guidelines is also requested in the Management Services budget unit.]					
Agency Request	0.00	280,000	0	0	280,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>13. Planning Position</b>					<b>Management Services</b>
The Department requests 1.0 FTP for a full time position to manage and produce Master Plans per IDPR Board approved Master Plan Guidelines. This position would help alleviate the need for consultants in doing initial master plans and revisions. Master Plans govern and direct long-term development of facilities, services, and activities provided at the state's 30 parks. In FY 2008, the Department plans to produce a master plan for the Land of the Yankee Fork State Park that incorporates public use of the Bayhorse historic site, as well as a site plan for the Kokanee Cove site within Ponderosa State Park. (Request: \$72,400 in salary/benefits (on-going); \$6,000 in operating expenditures (on-going); \$6,000 in capital outlay (one-time)).					
Agency Request	1.00	84,400	0	0	84,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>14. Field Support for Info. Tech.</b>					<b>Park Operations</b>
The Department requests seasonal fund to provide base line support to engage in service and repair activity (including software loads, security patch updates, and general maintenance) at IDPR field, region, and headquarter locations.					
Agency Request	0.00	68,400	0	0	68,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>15. Office &amp; Contract Help</b>					<b>Park Operations</b>
The Department request \$26,100 in spending authority and 1.25 FTP for one full-time Office Specialist 2 and a 0.25 Office Specialist 2 for Ponderosa and Priest Lake State Parks, respectively. Both of these parks are year-round full-season parks, generate high revenue and have the highest utilization rates in the system. At present, the park offices close because of insufficient staffing, which results in decreased revenue, and poor resource oversight. This request also includes operating funds to contract with a cleaning service to clean and wash bedding and towels visitor's use while renting full-service cabins at Harriman State Park. (Salary and benefits: \$20,200; operating expenditures: \$5,900).					
Agency Request	1.25	0	26,100	0	26,100
<i>The Governor recommends personnel costs for office help at Ponderosa State Park and Priest Lake State Park. Both are year-round parks, generate high revenue, and have high utilization rates. Currently, the park offices close because of insufficient staffing. Operating Expenditures are recommended for custodial services at Harriman State Park.</i>					
Governor's Recommendation	0.00	0	26,100	0	26,100
<b>16. Rec. Pgm. Support &amp; Equipment</b>					<b>Park Operations</b>
Three seasonal positions are requested (2 Trail Ranger and 1 Trail Cat operator). These positions would work with in programs dealing with Off Highway Vehicle and boating. The programs involved identify and focus on responsible recreation on shared resources (public lands and waterways). The Trail Cat Operator would be a benefited 8-month position, and the Trail Ranger positions are non-benefited 5-month positions. The Trail Cat Operator is budgeted at \$14/hour while the two Trail Ranger positions are budgeted at \$12.75/hour. Capitol outlay includes \$277,300 for the following items: a trackhoe (\$50,000); 1/2 ton pick-up (\$18,000); storage shed (\$30,000); one jet boat & trailer (\$38,000); and a slide scan sonar (\$90,000).					
Agency Request	0.00	0	208,500	167,500	376,000
<i>The Governor recommends three seasonal positions including two trail rangers and a trail cat operator, and equipment to address the growing demand for recreation in the state.</i>					
Governor's Recommendation	0.00	0	158,500	77,500	236,000
<b>17. Implement Exp. Idaho</b>					<b>Capital Development</b>
The Department requests \$6,500,000 (General Fund, one-time) to further implementation of Experience Idaho. Specifically, the request is allocated among three projects in the following manner: 1) \$1 million to further plans developed by the Eagle Island State Park Planning Committee. This request would finance the production of detailed topography plans, required Environmental Assessments, and other components necessary to achieve long-term implementation of the plan and meet FEMA, Corps of Engineer, and irrigation district requirements. 2) \$4 million is requested to purchase the site identified by the Eastern Idaho Task Force. [NOTE: The exact purchase price for the acquisition is yet to be determined]. The site recommended by the Task Force and subsequently accepted by the Board is located three miles from the I-15 Rose Exit, on the Snake River, midway between Firth and Blackfoot. The site is comprised of 577 acres of largely undisturbed native habitat along a 4 1/2 mile stretch of the Snake. About 40 acres has been farmed while the remainder has been grazed annually. 3) Finally, this request also includes \$1,500,000 to continue the renovation of Heyburn State Park's historic buildings and replacement of obsolete infrastructure.					
Agency Request	0.00	6,500,000	0	0	6,500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>18. Artifacts Curator</b>					<b>Park Operations</b>
The Department requests \$64,100 (General Funds) and 1.0 FTP for a position to act as curator for the agency's artifacts, arrange display, write educational programs and be the trainer for other classified and seasonal staff that present the state's history, culture, and artifacts for the system's 2.6 million annual park visitors.					
Agency Request	1.00	64,100	0	0	64,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>19. Gov's Initiative--Ritter Island</b>					
Agency Request	0.00	0	0	0	0
<i>Provides \$225,000 (General Fund, one-time funding) to purchase a 70-acre extension to consolidate the parcel given to the state by the Nature Conservancy.</i>					
Governor's Recommendation	0.00	225,000	0	0	225,000
<b>FY 2008 Total</b>					
Agency Request	168.50	21,982,400	21,557,200	3,458,300	46,997,900
Governor's Recommendation	159.25	12,715,100	21,049,900	3,370,700	37,135,700
Agency Request					
Change from Original App	8.25	14,838,100	(30,638,400)	(640,200)	(16,440,500)
% Change from Original App	5.1%	207.7%	(58.7%)	(15.6%)	(25.9%)
Governor's Recommendation					
Change from Original App	(1.00)	5,570,800	(31,145,700)	(727,800)	(26,302,700)
% Change from Original App	(0.6%)	78.0%	(59.7%)	(17.8%)	(41.5%)